FISCAL YEAR 2024

MARK UP

DEPARTMENT OF CONSERVATION

HOUSE BILL 6

102nd General Assembly First Regular Session

Prepared by Senate Appropriations Committee Staff

Section 6.600 – Habitat Management

Page 102

Description: This section includes funding for Habitat Management, which includes oversight of terrestrial and aquatic habitat on public land and helping private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$961,000) Other Funds E&E reallocated out to various divisions/sections based on the department's reorganization plan from FY 2021 Core reallocation in: \$206,935 Other Funds PS & 4.40 FTE reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Committee Markup Annual					нв 6 -	CONSER	VATION						Regular House Bills
Committee Markup Amuai	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REG		GOV AS AMENDED F		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.600 HABITAT MANAGEMENT - 40120C													
CORE PERSONAL SERVICES	16,771,358	438.02	15,393,452	349.06	18,031,008	428.37	18,237,943	432.77	18,237,943	432.77	18,237,943	432.77	
OTHER FUNDS	16,771,358	438.02	15,393,452	349.06	18,031,008	428.37	18,237,943	432.77	18,237,943	432.77	18,237,943	432.77	
EXPENSE & EQUIPMENT	9,007,599	0.00	9,700,368	0.00	14,761,034	0.00	13,800,034	0.00	13,800,034	0.00	13,800,034	0.00	
OTHER FUNDS	9,007,599	0.00	9,700,368	0.00	14,761,034	0.00	13,800,034	0.00	13,800,034	0.00	13,800,034	0.00	
PROGRAM-SPECIFIC	8,276,233	0.00	6,426,890	0.00	9,771,373	0.00	9,771,373	0.00	9,771,373	0.00	9,771,373	0.00	
OTHER FUNDS	8,276,233	0.00	6,426,890	0.00	9,771,373	0.00	9,771,373	0.00	9,771,373	0.00	9,771,373	0.00	
TOTAL	\$34,055,190	438.02	\$31,520,710	349.06	\$42,563,415	428.37	\$41,809,350	432.77	\$41,809,350	432.77	\$41,809,350	432.77	

MDC Compensation Plan - 1400003 PERSONAL SERVICES OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,230,642 1,230,642	0.00 0.00	0 0	0.00	0	0.00 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,230,642	0.00	\$0	0.00	\$0	0.00	

An additional \$5.81 million is being requested to fund a potential labor market increase (5%) to support the Department of Conservation's market based pay system, a years of service increase to create movement into the appropriate salary ranges, and performance pay. Additionally, the Department of Conservation is regularly reviewing jobs to ensure proper placement within the appropriate labor market.

AWA Phase 2 - 1400008 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	536,796	12.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	536,796	12.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	248,296	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	248,296	0.00	0	0.00	0	0.00

Committee Markup Annual					HB 6 -	CONSER	VATION						Regular House Bills
Committee Markup Amidai	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED	REC	RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.600 HABITAT MANAGEMENT - 40120C													
RAWA Phase 2 - 1400008 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	248,295	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	248,295	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,033,387	12.00	\$0	0.00	\$0	0.00	
The Recovering America's Wildlife Act (Fendangered. RAWA will provide \$1.39 bil Wildlife Action Plan. The U.S. House of Representatives pass legislative session. Under current legislative and species, under the Endange *Implement State Wildlife Action Plans (to *Enhance the CCS, *Assist in the recovery of state and federate and	eed RAWA (H.R. 2773) w tive language, RAWA fun- tred Species Act of 1973 o the Missouri Comprehens	on-the-groun vith bipartisan ds shall be us or under Stat sive Conserva	d, collaborative effort support. The U.S. sed for the purpose e law, with specific strateg	Senate is not of avoiding the directed use	essential nabitat and w considering the Some need to list specto: ecover and manage	enate RAWA	Bill (S. 2372), with	bipartisan pantly listed as	assage expected to a threatened speci-	o occur this			
ATB Challenge Grants - 1400004	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0		0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	-	0.00	0	0.00	0	0.00	1,865,000	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	U	0.00	1,005,000	0.00	0	0.00	0	0.00	

Appropriation is needed to expand habitat and community conservation programs with funding through the America the Beautiful Challenge (ATBC). The ATBC vision is to streamline grant funding opportunities for multiple federal agencies and the private sector. In year one, the National Fish and Wildlife Foundation (NFWF) will award approximately \$85 million to advance the initiative. MDC developed a coordinated and strategic approach with partners to submit the following ATBC grant applications:

\$0

0.00

0.00

• Remnant Prairie Conservation: This project will restore and manage remnant prairies across the Missouri Osage Plains.

\$0

Community Treesilience: Forestry partners will expand the successfully implemented Treesilience program throughout seven urban municipalities.

0.00

0.00

Infrastructure Bill - 1400006 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	175,000	4.00	175,000	0.00	175,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	175,000	4.00	175,000	0.00	175,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	412,161	0.00	412,161	0.00	412,161	0.00

0.00

0.00

\$0

0.00

0.00

\$0

0

0.00

0.00

1,865,000

\$2,365,000

0.00

0.00

OTHER FUNDS

TOTAL

mmittee Markup Annual					HB 6 -	CONSER'	/ATION						Regular House Bil
minitee warkup Ainidai	FY 2022	···	FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED R	EC	RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
USE BILL SECTION 06.600													
BITAT MANAGEMENT - 40120C													
Infrastructure Bill - 1400006					•	0.00	412,161	0.00	412,161	0.00	412,161	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	•		•		•		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	412,161	0.00	412,161	0.00	412,161	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$587,161	4.00	\$587,161	0.00	\$587,161	0.00	
Service's spending authorities and thus be fire assistance grants (\$102,180), and fores													
The volunteer fire assistance funds must be allocations in similar amounts for at least the from the U.S. Forest Service in these progr	e matched 50/50, but a w ne next five years. The ab	aiver of mot	toh roquiroment car	he requeste	d for the remaining	funds receive	ed under this bill. P	er the U.S. F	orest Service, MDC	can expect servation			
The volunteer fire assistance funds must be allocations in similar amounts for at least the from the U.S. Forest Service in these programming Cost Increases - 1400007	e matched 50/50, but a w ne next five years. The ab	aiver of mot	toh roquiroment car	he requeste	d for the remaining	funds receive	ed under this bill. P	er the U.S. F	orest Service, MDC	can expect servation	331,000	0.00	
The volunteer fire assistance funds must be allocations in similar amounts for at least the from the U.S. Forest Service in these progr	e matched 50/50, but a wate next five years. The atams.	vaiver of mat bove funds (tch requirement car \$918,841 in total) a	n be requeste re dollars ove	d for the remaining er and above the cur	funds receive rrent grant ar	ed under this bill. P nounts received by	er the U.S. For the Missouri	orest Service, MDC Department of Cor			0.00	
The volunteer fire assistance funds must be allocations in similar amounts for at least the from the U.S. Forest Service in these progressive states and the service of the	e matched 50/50, but a water next five years. The abams. 0 0 50	ove funds (5	tch requirement car \$918,841 in total) a 0 0	0.00 0.00	of for the remaining er and above the cur 0 0 0	o.00	331,000 \$331,000	0.00 0.00	331,000 331,000	0.00	331,000		
The volunteer fire assistance funds must be allocations in similar amounts for at least the from the U.S. Forest Service in these programmers of the Service of the U.S. Forest Service in the programmers of the U.S. Forest Service in the U.S. Forest Service in these programmers of the U.S. Forest Service in the U.S. F	e matched 50/50, but a water next five years. The attacks. 0 0 structure of the shipping cost is the shipping cos	0.00 0.00 0.00 0.00	tch requirement car \$918,841 in total) a 0 0 \$0 sm the new statewic	0.00 0.00 0.00 0.00 0.00 0.00	d for the remaining er and above the cur 0 0 0 storogram the current of the curr	0.00 0.00 0.00 g will allow o	331,000 331,000 \$331,000 cerations to continue and packages:	0.00 0.00 0.00 ue including:	orest Service, MDC Department of Cor 331,000 331,000 \$331,000 the George O. Wh	0.00 0.00 0.00 te State	331,000 331,000	0.00	

FY 2022 FY 2023 FY 2024 GOV AS HOUSE BUDGET	E	RECOMMEND		GOV AS				HB 6 -					Committee Markun Annual
DOLLAR FTE DOLL	E	DOLL 4D		AMENDED F				FY 2023					Committee Markup Annual
HABITAT MANAGEMENT - 40120C Pay Plan - 0000012 PERSONAL SERVICES 0 0.00 0 0.00 0 0.00 0 0.00 1,601,365 0.00 1,601,365 0.00		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		FTE		
PERSONAL SERVICES 0 0.00 0 0.00 0 0.00 0 0.00 1,601,365 0.00 1,601,365 0.00													
	0.00	1,601,365	0.00	1,601,365	0.00	0	0.00	0	0.00	0	0.00	0	-
OTHER FUNDS 0 0.00 0 0.00 0 0.00 0 0.00 1,601,365 0.00 1,601,365 0.00 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0.00 0.00 0 0.00 0.00 0.00 0 0.00 0.00 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.	0.00	1,601,365	0.00	1,601,365	0.00	0	0.00	0	0.00	0	0.00	0	OTHER FUNDS
TOTAL \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$1,601,365 0.00 \$1,601,365 0.00	0.00	\$1,601,365	0.00	\$1,601,365	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	TOTAL

Mileage Increase - 0000014 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	779	0.00	
OTHER FUNDS TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$779	0.00	

TOTAL HADITAT MANAGEMENT	\$34,055,190	438 N2	\$31,520,710	349.06	\$42,563,415	428.37	\$47,356,540	448.77	\$44,328,876	432.77	\$44,329,655	432.77
TOTAL - HABITAT MANAGEMENT	\$34,033,130	430.02	ψο 1,020,1 · · ·									

Pay Plan

Description: The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.5% pay increase for

employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.

Legal Basis: HB 3014 – Early Supplemental Budget Bill (2022)

Funding Source: Various FY 2023 GR W/H: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2023 budget.

Committee Markun Annual					HB 6	- CONSER	VATION						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUS		
	BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED		RECOMME		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.602 MDC PS - 40009C													
CORE PERSONAL SERVICES	1,993,245	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
OTHER FUNDS	1,993,245	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$1,993,245	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - MDC PS	\$1,993,245	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Section 6.605 - Fish and Wildlife Management

Page 121

Description: This section includes funding for Fish and Wildlife Management, which includes managing healthy and sustainable populations of fish and wildlife for the use and

enjoyment by Missouri citizens.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$250,000) Other Funds PS reallocated out to various divisions/sections based on the department's reorganization plan from FY 2021

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Committee Markum Annual					нв 6 -	CONSER	VATION						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.605 FISH & WILDLIFE MANAGEMENT - 40125C													
CORE PERSONAL SERVICES	21,852,939	488.52	19,506,467	389.09	23,637,281	496.68	23,387,281	496.68	23,387,281	496.68	23,387,281	496.68	
OTHER FUNDS	21,852,939	488.52	19,506,467	389.09	23,637,281	496.68	23,387,281	496.68	23,387,281	496.68	23,387,281	496.68	
EXPENSE & EQUIPMENT	6,164,730	0.00	7,594,592	0.00	10,457,249	0.00	10,457,249	0.00	10,457,249	0.00	10,457,249	0.00	
OTHER FUNDS	6,164,730	0.00	7,594,592	0.00	10,457,249	0.00	10,457,249	0.00	10,457,249	0.00	10,457,249	0.00	
PROGRAM-SPECIFIC	884,896	0.00	786,255	0.00	2,053,106	0.00	2,053,106	0.00	2,053,106	0.00	2,053,106	0.00	
OTHER FUNDS	884,896	0.00	786,255	0.00	2,053,106	0.00	2,053,106	0.00	2,053,106	0.00	2,053,106	0.00	
TOTAL	\$28,902,565	488.52	\$27,887,314	389.09	\$36,147,636	496.68	\$35,897,636	496.68	\$35,897,636	496.68	\$35,897,636	496.68	

MDC Compensation Plan - 1400003 PERSONAL SERVICES OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,613,278 1,613,278	0.00 0.00	0 0	0.00	0	0.00 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,613,278	0.00	\$0	0.00	\$0	0.00	

An additional \$5.81 million is being requested to fund a potential labor market increase (5%) to support the Department of Conservation's market based pay system, a years of service increase to create movement into the appropriate salary ranges, and performance pay. Additionally, the Department of Conservation is regularly reviewing jobs to ensure proper placement within the appropriate labor market.

\$28,902,565

AWA Phase 2 - 1400008 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	524,160	10.50	0	0.00	0	0.00
	0	0.00	0	0.00	0	0.00	524,160	10.50	0	0.00	0	0.00
OTHER FUNDS EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	248,296	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	248,296	0.00	0	0.00	0	0.00

TOTAL

							VATION						Regular House B
ommittee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS	}	HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REG	ì	AMENDED	REC	RECOMMEN	DED	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
	DOLLAR	116	DOLLAR										
DUSE BILL SECTION 06.605 SH & WILDLIFE MANAGEMENT - 40125C													
RAWA Phase 2 - 1400008 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	248,295	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	248,295	0.00	0	0.00	0	0.00	
				0.00	\$0	0.00	\$1,020,751	10.50	\$0	0.00	\$0	0.00	
TOTAL The Recovering America's Wildlife Act (RAWA endangered. RAWA will provide \$1.39 billion a Wildlife Action Plan. The U.S. House of Representatives passed Ratesials and the Regislative session. Under current legislative la	annually to catalyze or AWA (H.R. 2773) with	n-the-ground h bipartisan s shall be us	support. The U.S. sed for the purpose	erritories, an ts to restore Senate is nov of avoiding th	d tribes to address essential habitat ar v considering the So ne need to list speci	enate RAWA	Bill (S. 2372), with	bipartisan pa	assage expected to	o occur this			
The Recovering America's Wildlife Act (RAWA endangered. RAWA will provide \$1.39 billion a Wildlife Action Plan. The U.S. House of Representatives passed Ralegislative session. Under current legislative la endangered species, under the Endangered Samplement State Wildlife Action Plans (the Missinger the CCS)	A) will fund proactive, wannually to catalyze on AWA (H.R. 2773) with inguage, RAWA funds opecies Act of 1973 or issouri Comprehensive	voluntary efforthe-ground h bipartisan ses shall be used under State e Conservat	orts led by states, t , collaborative effor support. The U.S. S ed for the purpose law, with specific of ion Strateg	erritories, and ts to restore Senate is now of avoiding the directed use by (CCS) to restore	d tribes to address essential habitat ar v considering the Sone need to list special cover and manage	enate RAWA ies, or recove	Bill (S. 2372), with	bipartisan pa	assage expected to a threatened speci	o occur this es or			
The Recovering America's Wildlife Act (RAWA endangered. RAWA will provide \$1.39 billion a Wildlife Action Plan. The U.S. House of Representatives passed RA legislative session. Under current legislative la endangered species, under the Endangered S	A) will fund proactive, wannually to catalyze on AWA (H.R. 2773) with inguage, RAWA funds opecies Act of 1973 or issouri Comprehensive	voluntary efforthe-ground h bipartisan ses shall be use under State e Conservat	orts led by states, t , collaborative effor support. The U.S. S ed for the purpose law, with specific o	erritories, and ts to restore Senate is now of avoiding the directed use by (CCS) to restore	d tribes to address essential habitat ar v considering the Sone need to list special cover and manage	enate RAWA ies, or recove	Bill (S. 2372), with ering species curren	bipartisan pa	assage expected to a threatened speci	o occur this es or			
The Recovering America's Wildlife Act (RAWA endangered. RAWA will provide \$1.39 billion a Wildlife Action Plan. The U.S. House of Representatives passed RA legislative session. Under current legislative la endangered species, under the Endangered S *Implement State Wildlife Action Plans (the Mi *Enhance the CCS, *Assist in the recovery of state and federally list Infrastructure Bill - 1400006	A) will fund proactive, wannually to catalyze on AWA (H.R. 2773) with inguage, RAWA funds opecies Act of 1973 or issouri Comprehensive	voluntary efforthe-ground h bipartisan ses shall be use under State e Conservat	orts led by states, t , collaborative effor support. The U.S. S ed for the purpose law, with specific of ion Strateg	erritories, and ts to restore Senate is now of avoiding the directed use by (CCS) to restore	d tribes to address essential habitat ar v considering the Sone need to list special cover and manage	enate RAWA ies, or recove	Bill (S. 2372), with ering species curren	bipartisan pa	assage expected to a threatened speci	o occur this es or	331,680	0.00	
The Recovering America's Wildlife Act (RAWA endangered. RAWA will provide \$1.39 billion a Wildlife Action Plan. The U.S. House of Representatives passed Ralegislative session. Under current legislative la endangered species, under the Endangered Samplement State Wildlife Action Plans (the Missinger the CCS)	A) will fund proactive, wannually to catalyze on AWA (H.R. 2773) with anguage, RAWA funds pecies Act of 1973 or issouri Comprehensive	voluntary efforthe-ground h bipartisan so shall be use under State e Conservat	orts led by states, t , collaborative effor support. The U.S. S ed for the purpose law, with specific of ion Strateg	erritories, and ts to restore Senate is now of avoiding the directed use by (CCS) to read the distributed to	d tribes to address essential habitat ar v considering the Sone need to list special cover and manage	enate RAWA ies, or recove Species of G	Bill (S. 2372), with ering species current Greatest Conservation	bipartisan pa tly listed as a on Need (SG	assage expected to a threatened speci CN) and their habi	o occur this es or tats,	331,680 331,680	0.00 0.00	

The volunteer fire assistance funds must be matched 50/50, but a waiver of match requirement can be requested for the remaining funds received under this bill. Per the U.S. Forest Service, MDC can expect allocations in similar amounts for at least the next five years. The above funds (\$918,841 in total) are dollars over and above the current grant amounts received by the Missouri Department of Conservation from the U.S. Forest Service in these programs.

Shipping Cost Increases - 1400007			_		•	0.00	49,000	0.00	49,000	0.00	49,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	U	0.00	45,000	0.00	43,000	0.00	.0,000	

					НВ 6 -	CONSER	VATION						Regular House Bills
ommittee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024	·	GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	Ω	AMENDED F	REC	RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 06.605 SH & WILDLIFE MANAGEMENT - 40125C													
Shipping Cost Increases - 1400007 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	49,000	0.00	49,000	0.00	49,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	49,000	0.00	49,000	0.00	49,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,000	0.00	\$49,000	0.00	\$49,000	0.00	
Funding is needed to continue operations due Forest Nursery operations with seedling trees magazines; shipping of regulations booklets; a will continue. Pay Plan - 0000012	to Missourians; delivand regional outreac	ioni of Donar	tmant at Cancariat	ion i inited St	ates Postal Service	s mail smoo	iliu, aliu backaues.	SHIDDING OF A	tpioi and odnisciva	tiornot	2,033,271	0.00	
PERSONAL SERVICES	0		·		0	0.00	0	0.00	2,033,271	0.00	2,033,271	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0		2,000,271				

\$0

0.00

\$0

\$0

0.00

0.00

TOTAL

\$2,033,271

0.00

\$2,033,271

\$0

0.00

0.00

Committee Markup Annual					НВ 6 -	- CONSER	VATION						Regular House Bills
Committee Markup Amidai	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS	3	HOUSE		
	BUDGET		ACTUAL		BUDGET	•	DEPT REC	Q	AMENDED	REC	RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.605 FISH & WILDLIFE MANAGEMENT - 40125C													
Mileage Increase - 0000014 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,953	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,953	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,953	0.00	

496.68

\$36,147,636

389.09

488.52

\$28,902,565

\$27,887,314

\$38,912,345

\$38,311,587

507.18

496.68

\$38,313,540

496.68

TOTAL - FISH & WILDLIFE MANAGEMENT

Section 6.610 - Recreation Management

Page 142

Description: This section includes funding for Recreation Management, which connects Missourians with nature through implementation of action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation

Legal Basis: Article IV, Sections 40 – 46, MO Constitution Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$930,000 Other Funds PSD reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Committee Markup Annual					HB 6 -	- CONSER	VATION						Regular House Bills
Committee Markup Amidai	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.610 RECREATION MANAGEMENT - 40130C													<u> </u>
CORE PERSONAL SERVICES	8,878,697	220.31	10,197,444	240.60	12,132,505	289.71	12,132,505	289.71	12,132,505	289.71	12,132,505	289.71	
OTHER FUNDS	8,878,697	220.31	10,197,444	240.60	12,132,505	289.71	12,132,505	289.71	12,132,505	289.71	12,132,505	289.71	
EXPENSE & EQUIPMENT	5,142,815	0.00	2,237,728	0.00	3,639,875	0.00	3,639,875	0.00	3,639,875	0.00	3,639,875	0.00	
OTHER FUNDS	5,142,815	0.00	2,237,728	0.00	3,639,875	0.00	3,639,875	0.00	3,639,875	0.00	3,639,875	0.00	
PROGRAM-SPECIFIC	3,468,759	0.00	3,223,095	0.00	3,856,668	0.00	4,786,668	0.00	4,786,668	0.00	4,786,668	0.00	
OTHER FUNDS	3,468,759	0.00	3,223,095	0.00	3,856,668	0.00	4,786,668	0.00	4,786,668	0.00	4,786,668	0.00	
TOTAL	\$17,490,271	220.31	\$15,658,267	240.60	\$19,629,048	289.71	\$20,559,048	289.71	\$20,559,048	289.71	\$20,559,048	289.71	

MDC Compensation Plan - 1400003 PERSONAL SERVICES OTHER FUNDS	(0.0)0	0	0.00	0	0.00 0.00	828,061 828,061	0.00 0.00	0 0	0.00	0	0.00 0.00	
TOTAL	\$0	0.0	00	\$0	0.00	\$0	0.00	\$828,061	0.00	\$0	0.00	\$0	0.00	

An additional \$5.81 million is being requested to fund a potential labor market increase (5%) to support the Department of Conservation's market based pay system, a years of service increase to create movement into the appropriate salary ranges, and performance pay. Additionally, the Department of Conservation is regularly reviewing jobs to ensure proper placement within the appropriate labor market.

RAWA Phase 2 - 1400008 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	551,208	12.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	551,208	12.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	62,074	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	62,074	0.00	0	0.00	0	0.00

nmittee Markup Annual							RVATION				HOUSE		Regular House I
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED I		RECOMMEND		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JSE BILL SECTION 06.610													
CREATION MANAGEMENT - 40130C													
RAWA Phase 2 - 1400008					_		20.074	0.00	0	0.00	٥	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	62,074	0.00	0		-		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	62,074	0.00	0	0.00	0	0.00	
- FOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$675,356	12.00	\$0	0.00	\$0	0.00	
agislative session. Under current legislative lan	nguage, RAWA fund	ds shall be us	sed for the purpose	ot avolding t firected use	ne need to list spec to:	ies, or recove		illy listed as i	a tirreateried specif	55 01			
egislative session. Under current legislative lan indangered species, under the Endangered Sp Implement State Wildlife Action Plans (the Mis Enhance the CCS.	pecies Act of 1973 o ssouri Comprehensi	ds shall be us or under State ve Conserva	e law, with specific of the strateg	of avoiding the directed use by (CCS) to re	ne need to list specto: ecover and manage	ies, or recove	A Bill (S. 2372), with ering species curren	illy listed as i	a tirreateried specif	55 01			
egislative session. Under current legislative lanerdangered species, under the Endangered Sprimplement State Wildlife Action Plans (the Missenbance the CCS,	pecies Act of 1973 of ssouri Comprehensions	ds shall be us or under State ve Conserva	sed for the purpose e law, with specific o	of avoiding the directed use by (CCS) to re	ne need to list specto: ecover and manage	ies, or recove	ening species curren	illy listed as i	a tirreateried specif	55 01			
egislative session. Under current legislative lane and angered species, under the Endangered Sprimplement State Wildlife Action Plans (the Misterhance the CCS, Nassist in the recovery of state and federally list Community Conservation Project - 1400005	pecies Act of 1973 of ssouri Comprehensi	ds shall be us or under State ve Conserva	e law, with specific of the strateg	of avoiding the directed use by (CCS) to re	ne need to list specto: ecover and manage	ies, or recove	ening species curren	illy listed as i	a tirreateried specif	55 01	150,000	0.00	
egislative session. Under current legislative lanerdangered species, under the Endangered Spelmplement State Wildlife Action Plans (the MisEnhance the CCS,	pecies Act of 1973 of ssouri Comprehensions	ds shall be us or under State ve Conserva	e law, with specific of tion Strategy	of avoiding the firected use by (CCS) to read the firected use by (CCS) to read the firected use of the fi	ne need to list specto: ecover and manage	Species of C	Greatest Conservation	on Need (SG	CN) and their habi	tats,	150,000 150,000	0.00	

ATB Challenge Grants - 1400004		0.00	0	0.00	0	0.00	40,000	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	U	0.00	U	0.00	J	0.00	.0,000						

0.00

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40,000

0.00

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OTHER FUNDS

Committee Markup Annual			HB 6 - CONSE	RVATION		
Committee Markup Amidai	FY 2022	FY 2022	FY 2023	FY 2024	GOV AS	но

Committee Markup Appual					HB 6	- CONSER	VATION						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REG		GOV AS	_	HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.610 RECREATION MANAGEMENT - 40130C													
ATB Challenge Grants - 1400004 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,218,250	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,218,250	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,258,250	0.00	\$0	0.00	\$0	0.00	
TOTAL Appropriation is needed to expand habitat a opportunities for multiple federal agencies a	and community concorn	vation progra In year one,	ms with funding thr the National Fish a	ough the Ame	erica the Beautiful (Challenge (AT	BC). The ATBC vi	sion is to stre	amline grant fund ce the initiative. M	ing IDC			

developed a coordinated and strategic approach with partners to submit the following ATBC grant applications:

Remnant Prairie Conservation: This project will restore and manage remnant prairies across the Missouri Osage Plains.

Community Treesilience: Forestry partners will expand the successfully implemented Treesilience program throughout seven urban municipalities.

Pay Plan - 0000012	•											
	()	0.00	0	0.00	0	0.00	0	0.00	1,055,530	0.00	1,055,530	0.00
PERSONAL SERVICES OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,055,530	0.00	1,055,530	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,055,530	0.00	\$1,055,530	0.00

Committee Markup Annual					нв 6 -	CONSER	VATION						Regular House Bills
Committee markup Amuai	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	Q	GOV AS AMENDED F		HOUSE RECOMME		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.610 RECREATION MANAGEMENT - 40130C													
Mileage Increase - 0000014 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57 	0.00	

TOTAL - RECREATION MANAGEMENT	\$17,490,271	220.31	\$15,658,267	240.60	\$19,629,048	289.71	\$23,470,715	301.71	\$21,764,578	289.71	\$21,764,635	289.71
TOTAL - RECREATION MANAGEMENT	V 11,100,21		. , ,									

Section 6.615 - Education and Communication

Page 168

Description: This section includes funding for Education and Communication, which includes actions that provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective naturebased educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC capacity to deliver conservation.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (4.40 FTE) reallocated out to various divisions/sections based on the department's reorganization plan from FY 2021 Core reallocation in: \$74,065 (Other Funds \$43,065 PS & \$31,000 PSD) reallocated in from various divisions/sections based on the department's reorganization plan from FY 2021

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Committee Markup Annual					НВ 6 -	CONSER	VATION						Regular House Bills
Committee Markup Amidai	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	Q	GOV AS AMENDED F		HOUSE RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.615 EDUCATION & COMMUNICATION - 40135C													
CORE PERSONAL SERVICES	9,491,248	217.23	9,315,248	203.43	9,980,858	209.65	10,023,923	205.25	10,023,923	205.25	10,023,923	205.25	
OTHER FUNDS	9,491,248	217.23	9,315,248	203.43	9,980,858	209.65	10,023,923	205.25	10,023,923	205.25	10,023,923	205.25	
EXPENSE & EQUIPMENT	7,137,234	0.00	7,187,357	0.00	8,781,462	0.00	8,781,462	0.00	8,781,462	0.00	8,781,462	0.00	
OTHER FUNDS	7,137,234	0.00	7,187,357	0.00	8,781,462	0.00	8,781,462	0.00	8,781,462	0.00	8,781,462	0.00	
PROGRAM-SPECIFIC	499,312	0.00	773,209	0.00	952,135	0.00	983,135	0.00	983,135	0.00	983,135	0.00	
OTHER FUNDS	499,312	0.00	773,209	0.00	952,135	0.00	983,135	0.00	983,135	0.00	983,135	0.00	
TOTAL	\$17,127,794	217.23	\$17,275,814	203.43	\$19,714,455	209.65	\$19,788,520	205.25	\$19,788,520	205.25	\$19,788,520	205.25	_

MDC Compensation Plan - 1400003 PERSONAL SERVICES OTHER FUNDS	0	0.00	0	0.00	0	0.00 0.00	681,208 681,208	0.00	0	0.00 0.00	0 0	0.00	
TOTAL	 \$0	0.00	\$0	0.00	\$0	0.00	\$681,208	0.00	\$0	0.00	\$0	0.00	

An additional \$5.81 million is being requested to fund a potential labor market increase (5%) to support the Department of Conservation's market based pay system, a years of service increase to create movement into the appropriate salary ranges, and performance pay. Additionally, the Department of Conservation is regularly reviewing jobs to ensure proper placement within the appropriate labor market.

RAWA Phase 2 - 1400008 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,184	1.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	50,184	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	62,074	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	62,074	0.00	0	0.00	0	0.00

mmittee Markup Annual					HB 6 -	CONSER	VATION						Regular House Bill
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	Ī	
	BUDGET		ACTUAL		BUDGET		DEPT REC	a a	AMENDED F	EC	RECOMME	NDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUSE BILL SECTION 06.615													
UCATION & COMMUNICATION - 40135C													
RAWA Phase 2 - 1400008									•	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	62,074	0.00	0	0.00	•		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	62,074	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$174,332	1.00	\$0	0.00	\$0	0.00	
endangered species, under the Endangered S				(000)		Charles of C	rootoot Conconicti	on Need (SC	CNI) and their habit	ats			
*Implement State Wildlife Action Plans (the M *Enhance the CCS, *Assist in the recovery of state and federally ! Shipping Cost Increases - 1400007	lissouri Comprehensi	ve Conservat	tion Strateg	y (CCS) to re	for listing				CN) and their habit		64 000	0.00	
*Enhance the CCS, *Assist in the recovery of state and federally !	lissouri Comprehensi	ve Conservat	tion Strateg	y (CCS) to re	cover and manage	Species of G	64,000	0.00	64,000	0.00	64,000	0.00	
*Enhance the CCS, *Assist in the recovery of state and federally! Shipping Cost Increases - 1400007	lissouri Comprehensi	ve Conservat	nroposed ar	y (CCS) to re	for listing						64,000 64,000	0.00	
*Enhance the CCS, *Assist in the recovery of state and federally ! Shipping Cost Increases - 1400007 EXPENSE & EQUIPMENT OTHER FUNDS TOTAL	listed species as well 0 0 80	0.00 0.00 0.00	o \$0	0.00 0.00	for listing 0 0 80	0.00 0.00	64,000 64,000 \$64,000	0.00 0.00	64,000 64,000 \$64,000	0.00 0.00 0.00	•		
*Enhance the CCS, *Assist in the recovery of state and federally ! Shipping Cost Increases - 1400007 EXPENSE & EQUIPMENT OTHER FUNDS	O 0 \$0 se to the shipping cost	0.00 0.00 0.00	om the new statewin	0.00 0.00 0.00 de shipping coing United St	for listing 0 0 \$0 contract. This funding	0.00 0.00 0.00 0.00	64,000 64,000 \$64,000 perations to contin	0.00 0.00 0.00 ue including:	64,000 64,000 \$64,000 the George O. Wh	0.00 0.00 0.00 ite State	64,000	0.00	

Committee Markup Annual					НВ 6	- CONSER	VATION						Regular House Bills
Committee markup Amuai	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REG		GOV AS AMENDED F		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.615 EDUCATION & COMMUNICATION - 40135C													
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	872,078	0.00	872,078	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	872,078	0.00	872,078	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$872,078	0.00	\$872,078	0.00	

Mileage Increase - 0000014 EXPENSE & EQUIPMENT OTHER FUNDS	0	0.00 0.00	0	0.00	0	0.00	0	0.00	0 0	0.00 0.00	734 734	0.00 0.00	
TOTAL	\$ 0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$734	0.00	

TOTAL - EDUCATION & COMMUNICATION	\$17,127,794	217.23	\$17,275,814	203.43	\$19,714,455	209.65	\$20,708,060	206.25	\$20,724,598	205.25	\$20,725,332	205.25
TOTAL - EDUCATION & COMMISSION	\(\psi\)											

Section 6.620 - Conservation Business Services

Page 189

Description: This section includes funding for Conservation Business Services, which includes operational excellence, policy coordination, financial services, information technology support, fleet management, infrastructure administration, and facilities operation and maintenance.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$552,500) Other Funds E&E reduction of one-time funding added in the FY 2023 budget for equipment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Committee Markun Annual					HB 6 -	CONSER	VATION						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC)	GOV AS AMENDED R		HOUSE RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.620 CONSERVATION BUSINESS SERVICES - 40140	С												
CORE PERSONAL SERVICES	15,978,789	331.08	14,805,298	276.58	17,486,863	331.07	17,486,863	331.07	17,486,863	331.07	17,486,863	331.07	
OTHER FUNDS	15,978,789	331.08	14,805,298	276.58	17,486,863	331.07	17,486,863	331.07	17,486,863	331.07	17,486,863	331.07	
EXPENSE & EQUIPMENT	34,301,204	0.00	32,791,149	0.00	35,544,895	0.00	34,992,395	0.00	34,992,395	0.00	34,992,395	0.00	
OTHER FUNDS	34,301,204	0.00	32,791,149	0.00	35,544,895	0.00	34,992,395	0.00	34,992,395	0.00	34,992,395	0.00	
PROGRAM-SPECIFIC	4,178,591	0.00	1,197,099	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	
OTHER FUNDS	4,178,591	0.00	1,197,099	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	3,296,790	0.00	
TOTAL -	\$54,458,584	331.08	\$48,793,546	276.58	\$56,328,548	331.07	\$55,776,048	331.07	\$55,776,048	331.07	\$55,776,048	331.07	

MDC Compensation Plan - 1400003 PERSONAL SERVICES OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,193,504 1,193,504	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,193,504	0.00	\$0	0.00	\$0	0.00	

An additional \$5.81 million is being requested to fund a potential labor market increase (5%) to support the Department of Conservation's market based pay system, a years of service increase to create movement into the appropriate salary ranges, and performance pay. Additionally, the Department of Conservation is regularly reviewing jobs to ensure proper placement within the appropriate labor market.

AWA Phase 2 - 1400008 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	735,348	17.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	735,348	17.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	206,913	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	206,913	0.00	0	0.00	0	0.00

					HB 6 -	CONSER	VATION						Regular House B
mmittee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET	_	ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED R		RECOMMEN	FTE	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FIE	
OUSE BILL SECTION 06.620 DINSERVATION BUSINESS SERVICES - 40140	0C												
RAWA Phase 2 - 1400008 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	206,913	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	206,913	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,149,174	17.00	\$0	0.00	\$0	0.00	
*Enhance the CCS, *Assist in the recovery of state and federally li Customer Relationship Mngmt - 1400001	istad enaciae as wal	as species	proposed and	d natitioned	for lieting								
Chistomer Relationship Milunit - 1400001											F70 000	0.00	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	572,000	7.00	572,000	0.00	572,000	0.00	
	0	0.00	0	0.00	0 0	0.00	572,000 572,000	7.00	572,000	0.00	572,000	0.00	
PERSONAL SERVICES	ū		_		0 o 0		•		572,000 3,070,000	0.00 0.00	572,000 3,070,000	0.00 0.00	
PERSONAL SERVICES OTHER FUNDS	0	0.00	0	0.00	-	0.00	572,000	7.00	572,000	0.00	572,000	0.00	
PERSONAL SERVICES OTHER FUNDS EXPENSE & EQUIPMENT OTHER FUNDS TOTAL	° ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° ° °	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	0 •	0.00 0.00 0.00	572,000 3,070,000 3,070,000 \$3,642,000	7.00 0.00 0.00 7.00	572,000 3,070,000 3,070,000 \$3,642,000	0.00 0.00 0.00 0.00	572,000 3,070,000	0.00 0.00	
PERSONAL SERVICES OTHER FUNDS EXPENSE & EQUIPMENT OTHER FUNDS	o o \$0 so mer experience and elatform. The departed is is in making about per major focus will continue to the major focus will be a major focus will	0.00 0.00 0.00 0.00 employee enginent can con products and sist of data c	0 0 0 \$0 solidate customer in	0.00 0.00 0.00 0.00 mprovement	\$0 \$0 \$s. Enhancements of the cost of the	0.00 0.00 0.00 0.00 nclude a cus	\$72,000 3,070,000 3,070,000 \$3,642,000 tomer data manage e accuracy, reduce	7.00 0.00 0.00 7.00 ement system duplication a between bra	572,000 3,070,000 3,070,000 \$3,642,000 n, consolidated cust and corrections, imported the corrections in the correction	0.00 0.00 0.00 0.00 0.00 omer rove tion of this	572,000 3,070,000 3,070,000	0.00 0.00 0.00	

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EXPENSE & EQUIPMENT

mmittee Markup Annual					HB 6	- CONSER	VATION						Regular House Bi
minecoo markap / minas	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED R		RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
USE BILL SECTION 06.620													
NSERVATION BUSINESS SERVICES - 401400													
Habitat Mngmt Increased Costs - 1400009									4 700 000	0.00	4 726 000	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,726,000	0.00	1,726,000	0.00	1,726,000		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,726,000	0.00	1,726,000	0.00	1,726,000	0.00	
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,726,000	0.00	\$1,726,000	0.00	\$1,726,000	0.00	
This funding is needed to continue habitat mana	gement operations	and ensure	staff have adequate	e resources t	o perform their duti	es.							
					- d trootoro AT\// I	TV roplocome	onte vohicle renlace	ments and	fuel. In addition fu	ndina will be			
Costs associated with habitat management oper	ations have increa	sed for heav	y equipment replace	ements, leas	ed tractors, ATV/U	i v replaceme	ents, venicie repiace	ements, and	iuei. III addition, iu	nullig will be			
your distribution to answer that proper mainta	nance of vehicles	and heavy e	quinment is perform	ed timely for	efficient use of res	ources.							
used for telematics to ensure that proper mainte	nance of vehicles	and neavy e	quipment is perform	ed timely lor	enicient use of res	ources.							
Rec Area Maint Increased Costs - 1400011						0.00	712.000	0.00	712 000	0.00	712 000	0.00	
Rec Area Maint Increased Costs - 1400011 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	712,000	0.00	712,000	0.00	712,000	0.00	
	0	0.00 0.00	0	0.00	0	0.00	712,000	0.00	712,000	0.00	712,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	712,000 \$712,000	0.00	712,000 \$712,000	0.00	,		
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	712,000 \$712,000	0.00	712,000 \$712,000	0.00	712,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL This funding is needed to continue to maintain r	\$0	0.00 0.00 ution areas a	\$0	0.00	\$0	0.00	712,000 \$712,000	0.00	712,000 \$712,000	0.00	712,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL This funding is needed to continue to maintain reconstruction to the second state of t	\$0 screation conserva	0.00 0.00 ation areas and ance issues	\$0 \$0 and ensure staff have	0.00 0.00 e adequate re	\$0 \$0	0.00 0.00 their duties.	712,000 \$712,000 MDC is committee	0.00 0.00 I to taking ca	\$712,000 \$712,000 re of existing infrast	0.00 0.00 ructure and	712,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL This funding is needed to continue to maintain receives funds will provide us the ability to keep cut	\$0 screation conserva	0.00 0.00 ation areas and ance issues	\$0 \$0 and ensure staff have	0.00 0.00 e adequate re	\$0 \$0	0.00 0.00 their duties.	712,000 \$712,000 MDC is committee	0.00 0.00 I to taking ca	\$712,000 \$712,000 re of existing infrast	0.00 0.00 ructure and	712,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL This funding is needed to continue to maintain receives funds will provide us the ability to keep cu	\$0 screation conservations with maintenation maintenation conservations with maintenations and the screen conservations are served as the screen conservation are ser	0.00 0.00 ation areas an ance issues	\$0 nd ensure staff have equipment replacer	0.00 0.00 e adequate re	\$0 \$0	0.00 0.00 their duties.	712,000 \$712,000 MDC is committee	0.00 0.00 I to taking ca	\$712,000 \$712,000 re of existing infrast	0.00 0.00 ructure and	712,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL This funding is needed to continue to maintain receives funds will provide us the ability to keep cu	\$0 screation conservations with maintenation maintenation conservations with maintenations and the screen conservations are served as the screen conservation are ser	0.00 0.00 ation areas an ance issues	\$0 nd ensure staff have equipment replacer	0.00 0.00 e adequate re	\$0 \$0	0.00 0.00 their duties.	712,000 \$712,000 MDC is committee	0.00 0.00 I to taking ca	\$712,000 \$712,000 re of existing infrast	0.00 0.00 ructure and	712,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL This funding is needed to continue to maintain rethese funds will provide us the ability to keep cu	\$0 screation conservations with maintenation maintenation conservations with maintenations and the screen conservations are served as the screen conservation are ser	0.00 0.00 ation areas an ance issues	\$0 nd ensure staff have equipment replacer	0.00 0.00 e adequate re	\$0 \$0	0.00 0.00 their duties.	712,000 \$712,000 MDC is committee	0.00 0.00 I to taking ca	\$712,000 \$712,000 re of existing infrast	0.00 0.00 ructure and	712,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL This funding is needed to continue to maintain recess funds will provide us the ability to keep cu	\$0 screation conservations with maintenation maintenation conservations with maintenations and the screen conservations are served as the screen conservation are ser	0.00 0.00 ation areas an ance issues	\$0 nd ensure staff have equipment replacer	0.00 0.00 e adequate re	\$0 \$0	0.00 0.00 their duties.	712,000 \$712,000 MDC is committee	0.00 0.00 I to taking ca	\$712,000 \$712,000 re of existing infrast	0.00 0.00 ructure and	712,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL This funding is needed to continue to maintain reconstruction to the second state of t	\$0 screation conservations with maintenation maintenation conservations with maintenations and the screen conservations are served as the screen conservation are ser	0.00 0.00 ation areas an ance issues	\$0 nd ensure staff have equipment replacer	0.00 0.00 e adequate re	\$0 \$0	0.00 0.00 their duties.	712,000 \$712,000 MDC is committee	0.00 0.00 I to taking ca	\$712,000 \$712,000 re of existing infrast	0.00 0.00 ructure and	712,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL This funding is needed to continue to maintain receives funds will provide us the ability to keep cu	\$0 screation conservations with maintenation maintenation conservations with maintenations and the screen conservations are served as the screen conservation are ser	0.00 0.00 ation areas an ance issues	\$0 nd ensure staff have equipment replacer	0.00 0.00 e adequate re	\$0 \$0	0.00 0.00 their duties.	712,000 \$712,000 MDC is committee	0.00 0.00 I to taking ca	\$712,000 \$712,000 re of existing infrast	0.00 0.00 ructure and	712,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL This funding is needed to continue to maintain receives funds will provide us the ability to keep cu	\$0 screation conservations with maintenation maintenation conservations with maintenations and the screen conservations are served as the screen conservation are ser	0.00 0.00 ation areas alance issues ed for heavy for efficient	\$0 \$0 and ensure staff have equipment replacer use of resources.	0.00 0.00 e adequate re	sources to perform	0.00 0.00 their duties.	\$712,000 \$712,000 MDC is committed dition, funding will b	0.00 0.00 I to taking ca	\$712,000 \$712,000 re of existing infrast elematics to ensure	0.00 0.00 ructure and that proper	712,000 \$712,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL This funding is needed to continue to maintain r these funds will provide us the ability to keep cu Costs associated with recreational area mainter maintenance of vehicles and heavy equipment i	\$0 screation conservations with maintenation maintenation conservations with maintenations and the screen conservations are served as the screen conservation conservations are served as the screen conservations are served as the screen conservation conservations are served as the screen conservation conservation are served as the screen conservation conservation conservation conservation conservations are served as the screen conservation cons	0.00 0.00 ation areas an ance issues	\$0 nd ensure staff have equipment replacer	0.00 0.00 e adequate re	\$0 \$0	0.00 0.00 their duties.	712,000 \$712,000 MDC is committee	0.00 0.00 I to taking ca	\$712,000 \$712,000 re of existing infrast	0.00 0.00 ructure and	712,000	0.00	

mmittee Markup Annual					HB 6 -	- CONSER	VATION					***************************************	Regular House Bil
Illilittee markup Alliluai	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED R		RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
USE BILL SECTION 06.620													
NSERVATION BUSINESS SERVICES - 401400	C												
Protection Vehicle Replacement - 1400010									4 704 000	0.00	4 704 000	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,704,000	0.00	1,704,000	0.00	1,704,000		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,704,000	0.00	1,704,000	0.00	1,704,000	0.00	
TOTAL -	\$0	0.00	\$0	0.00	\$0	0.00	\$1,704,000	0.00	\$1,704,000	0.00	\$1,704,000	0.00	
This funding is needed to continue protection or	nerations and ensu	re conservati	on agents have ade	equate resour	ces to perform thei	r duties.							
Increased costs of protection vehicle replacement	ents combined with	significant su	apply chain issues in	n FY23 requi	re additional fundin	g requested i	n FY24						
increased costs of protection verticle replacement	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		117										
IT Due in the . 4400042													
IT Projects - 1400012		0.00		0.00	0	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	
EXPENSE & EQUIPMENT	0	0.00	_	0.00	0	0.00	1,300,000	0.00	1,300,000 1,300,000	0.00	1,300,000 1,300,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	
EXPENSE & EQUIPMENT	•		_		•		, ,		, ,		• •		
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL	\$0	0.00	\$0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL Funding is peeded to provide additional and/or.	\$0 \$0 continued support a	0.00 0.00	\$0 \$0	0.00	\$0	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	
OTHER FUNDS TOTAL Funding is needed to provide additional and/or	\$0 continued support a	0.00 0.00 across 4 prog	\$0 spanication that we	0.00 0.00	\$0 \$0	0.00 0.00 ling efforts.	1,300,000 \$1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL Funding is needed to provide additional and/or Chronic Wasting Disease Surveillance - Develo	\$0 continued support a popment of CWD san are and software for	0.00 0.00 across 4 prographing mobile inventory sy	\$0 yrams: application that wo	0.00 0.00 ould be used ursery to trace	\$0 \$0 during winter samp k the nearly 2.2 mil	0.00 0.00 ling efforts.	1,300,000 \$1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL Funding is needed to provide additional and/or Chronic Wasting Disease Surveillance - Develo State Forest Nursery - Replace 6+ year hardway	\$0 continued support a popment of CWD san are and software for	0.00 0.00 across 4 prographing mobile inventory systems	\$0 yrams: application that wo stem used at the Notes at the manned stem and the manned stem are the manne	0.00 0.00 ould be used ursery to trace pooting range	\$0 \$0 during winter samp k the nearly 2.2 mil	0.00 0.00 ling efforts.	1,300,000 \$1,300,000 Ilings distributed an	0.00 0.00	1,300,000 \$1,300,000	0.00	1,300,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL Funding is needed to provide additional and/or Chronic Wasting Disease Surveillance - Develo	\$0 continued support a popment of CWD san are and software for	0.00 0.00 across 4 prographing mobile inventory systems	\$0 yrams: application that wo stem used at the Notes at the manned stem and the manned stem are the manne	0.00 0.00 ould be used ursery to trace pooting range	\$0 \$0 during winter samp k the nearly 2.2 mil	0.00 0.00 ling efforts.	1,300,000 \$1,300,000 Ilings distributed an	0.00 0.00	1,300,000 \$1,300,000	0.00	1,300,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL Funding is needed to provide additional and/or Chronic Wasting Disease Surveillance - Develo State Forest Nursery - Replace 6+ year hardway	\$0 continued support a popment of CWD san are and software for	0.00 0.00 across 4 prographing mobile inventory systems	\$0 yrams: application that wo stem used at the Notes at the manned stem and the manned stem are the manne	0.00 0.00 ould be used ursery to trace pooting range	\$0 \$0 during winter samp k the nearly 2.2 mil	0.00 0.00 ling efforts.	1,300,000 \$1,300,000 Ilings distributed an	0.00 0.00	1,300,000 \$1,300,000	0.00	1,300,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL Funding is needed to provide additional and/or Chronic Wasting Disease Surveillance - Develo State Forest Nursery - Replace 6+ year hardway	\$0 continued support a popment of CWD san are and software for	0.00 0.00 across 4 prographing mobile inventory systems	\$0 yrams: application that wo stem used at the Notes at the manned stem and the manned stem are the manne	0.00 0.00 ould be used ursery to trace pooting range	\$0 \$0 during winter samp k the nearly 2.2 mil	0.00 0.00 ling efforts.	1,300,000 \$1,300,000 Ilings distributed an	0.00 0.00	1,300,000 \$1,300,000	0.00	1,300,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL Funding is needed to provide additional and/or Chronic Wasting Disease Surveillance - Develo State Forest Nursery - Replace 6+ year hardwa	\$0 continued support a popment of CWD san are and software for	0.00 0.00 across 4 prographing mobile inventory systems	\$0 yrams: application that wo stem used at the Notes at the manned stem and the manned stem are the manne	0.00 0.00 ould be used ursery to trace pooting range	\$0 \$0 during winter samp k the nearly 2.2 mil	0.00 0.00 ling efforts.	1,300,000 \$1,300,000 Ilings distributed an	0.00 0.00	1,300,000 \$1,300,000	0.00	1,300,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL Funding is needed to provide additional and/or Chronic Wasting Disease Surveillance - Develo State Forest Nursery - Replace 6+ year hardwa Shooting Range - Replace existing hardware ar Waterfowl Managed Hunt - Development of a managed Hunt - Deve	\$0 continued support a popment of CWD san are and software for	0.00 0.00 across 4 prographing mobile inventory systems	\$0 yrams: application that wo stem used at the Notes at the manned stem and the manned stem are the manne	0.00 0.00 ould be used ursery to trace pooting range	\$0 \$0 during winter samp k the nearly 2.2 mil	0.00 0.00 ling efforts.	1,300,000 \$1,300,000 Ilings distributed an	0.00 0.00	1,300,000 \$1,300,000	0.00	1,300,000	0.00	
EXPENSE & EQUIPMENT OTHER FUNDS TOTAL Funding is needed to provide additional and/or Chronic Wasting Disease Surveillance - Develo State Forest Nursery - Replace 6+ year hardway	\$0 continued support a popment of CWD san are and software for	0.00 0.00 across 4 prographing mobile inventory systems	\$0 yrams: application that wo stem used at the Notes at the manned stem and the manned stem are the manne	0.00 0.00 ould be used ursery to trace pooting range	\$0 \$0 during winter samp k the nearly 2.2 mil	0.00 0.00 ling efforts.	1,300,000 \$1,300,000 Ilings distributed an	0.00 0.00	1,300,000 \$1,300,000	0.00	1,300,000	0.00	

ommittee Markup Annual	FY 2022						VATION						Regular House Bil
			FY 2022 ACTUAL		FY 2023 BUDGET	411	FY 2024 DEPT REC		GOV AS AMENDED R	EC	HOUSE RECOMMEN		
DO	BUDGET LLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 06.620 ONSERVATION BUSINESS SERVICES - 40140C													
Shipping Cost Increases - 1400007 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	117,000	0.00	117,000	0.00	117,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	117,000	0.00	117,000	0.00	117,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$117,000	0.00	\$117,000	0.00	\$117,000	0.00	
Funding is needed to continue operations due to the second forest Nursery operations with seedling trees to Missis magazines; shipping of regulations booklets; and regional continue.	auriana: daliv	on, of Donar	tment of Conservati	an United Sta	ites Postal Services	maii. Snibbi	illu, allu backaues,		pioi and Conscivat	ionist			

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OTHER FUNDS

TOTAL

Committee Markup Annual					НВ 6 -	- CONSER	RVATION						Regular House Bills
Committee Markup Amuai	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	Q	GOV AS AMENDED F		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.620 CONSERVATION BUSINESS SERVICES - 40140C													
Mileage Increase - 0000014 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	712	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	712	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$712 	0.00	·

TOTAL - CONSERVATION BUSINESS SERVICE	\$54,458,584	331.08	\$48,793,546	276.58	\$56,328,548	331.07	\$67,319,726	355.07	\$66,546,261	331.07	\$66,546,973	331.07
101/12 001102111111111111111111111111111	. , ,											

Section 6.625 - Staff Development and Benefits

Page 253

Description: This section includes funding for Staff Development and Benefits, which includes recruitment, retention, benefits, performance management, and employee

development.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution Funding Source: Conservation Commission Fund (0609)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Committee Markup Annual					нв 6 -	- CONSER	VATION						Regular House Bills
Committee Markup Aimuai	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	Q	GOV AS AMENDED F		HOUSE RECOMMEN		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.625 STAFF DEVELOPMENT & BENEFITS - 40145C													
CORE PERSONAL SERVICES	17,785,571	95.65	16,473,586	65.84	17,088,802	71.03	17,088,802	71.03	17,088,802	71.03	17,088,802	71.03	
OTHER FUNDS	17,785,571	95.65	16,473,586	65.84	17,088,802	71.03	17,088,802	71.03	17,088,802	71.03	17,088,802	71.03	
EXPENSE & EQUIPMENT	2,167,021	0.00	1,537,242	0.00	2,444,891	0.00	2,444,891	0.00	2,444,891	0.00	2,444,891	0.00	
OTHER FUNDS	2,167,021	0.00	1,537,242	0.00	2,444,891	0.00	2,444,891	0.00	2,444,891	0.00	2,444,891	0.00	
PROGRAM-SPECIFIC	16,000	0.00	7,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	16,000	0.00	7,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$19,968,592	95.65	\$18,018,328	65.84	\$19,533,693	71.03	\$19,533,693	71.03	\$19,533,693	71.03	\$19,533,693	71.03	

MDC Compensation Plan - 1400003 PERSONAL SERVICES OTHER FUNDS	0	0.00 0.00	0	0.00 0.00	0	0.00 0.00	263,307 263,307	0.00 0.00	o 0	0.00 0.00	0	0.00 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$263,307	0.00	\$0	0.00	\$0	0.00	

An additional \$5.81 million is being requested to fund a potential labor market increase (5%) to support the Department of Conservation's market based pay system, a years of service increase to create movement into the appropriate salary ranges, and performance pay. Additionally, the Department of Conservation is regularly reviewing jobs to ensure proper placement within the appropriate labor market.

Health Insurance - 1400002 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,770,000	0.00	3,770,000	0.00	3,770,000	0.00

Committee Markup Annual					НВ 6	- CONSER	VATION						Regular House Bills
Committee warkup Annuai	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED F		HOUSE RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.625 STAFF DEVELOPMENT & BENEFITS - 40145C													
Health Insurance - 1400002 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,770,000	0.00	3,770,000	0.00	3,770,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,770,000	0.00	3,770,000	0.00	3,770,000	0.00	
TOTAL -	\$0	0.00	\$0	0.00	\$0	0.00	\$3,770,000	0.00	\$3,770,000	0.00	\$3,770,000	0.00	
Funds are needed to continue operations of the Plan's consultant each year to review claims ex 10% for calendar year (CY) 2023. In addition,	vnense and Plan revi	enues to pro	piect costs for the u	pcoming plan	year. As a result o	it this analysis	s, the board voted to	CEBP Board o increase he	of Trustees works alth insurance pre	with the miums by			

This decision item assumes the same premium adjustment will be needed in CY24 in addition to the realignment of cost ratios for retirees.

Pay Plan - 0000012 PERSONAL SERVICES OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00 0.00	663,629 663,629	0.00 0.00	663,629 663,629	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$663,629	0.00	\$663,629	0.00	

Committee Markup Annual					HB 6	- CONSER	VATION						Regular House Bills
Committee Markup Amidui	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.625 STAFF DEVELOPMENT & BENEFITS - 40145C													
Mileage Increase - 0000014 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	574	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	574	0.00	
TOTAL -	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$574	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$574 	0.00	

71.03

\$19,533,693

65.84

\$18,018,328

95.65

\$19,968,592

71.03

\$23,567,000

\$23,967,322

71.03

\$23,967,896

71.03

TOTAL - STAFF DEVELOPMENT & BENEFITS

DEPARTMENT OF CONSERVATON **Share the Harvest**

Description: This section provided funding for the Share the Harvest Program.

Legal Basis: HB 6

Funding Source: Conservation Commission Fund (0609)
FY 2023 GR W/H: N/A

This section is not needed because appropriation authority was removed in prior budget cycle.

Committee Markup Annual FY 2022 FY 2022 FY 2023 FY 2023 FY 2024 GOV AS HOUSE BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DO	
BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE HOUSE BILL SECTION 06.628 SHARE THE HARVEST - 40036C CORE	
DOLLAR FTE HOUSE BILL SECTION 06.628 SHARE THE HARVEST - 40036C CORE	
SHARE THE HARVEST - 40036C CORE	
CORE	
PROGRAM-SPECIFIC 300,000 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	
OTHER FUNDS 300,000 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	
TOTAL \$300,000 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	

\$0

\$0

0.00

\$300,000

0.00

0.00

\$0

0.00

\$0

0.00

\$0

0.00

TOTAL - SHARE THE HARVEST

Section 6.629 - Vehicle Checkpoints

Page 276

Description: This section provides for vehicle checkpoints where motorists may be detained without individualized reasonable suspicion and related administrative expenses.

Legal Basis: HB 6

Funding Source: Conservation Commission Fund (0609) FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1) Other Funds PSD reduction

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core restoration: \$1 Other Funds PSD restoration for vehicle checkpoints

SENATE:

FY 2022 FY 2022 FY 2023 FY 2024 GOV AS RECOMMENDED			HB 6			ommittee Markup Annual							
BUDGET ACTUAL BUDGET B										FY 2022		FY 2022	
OUSE BILL SECTION 06.629 CEHICLE CHECKPOINTS - 40046C CORE PROGRAM-SPECIFIC 1 0.00 0 0.00 1 0.00 0 0.00 1 0.00 0 0.00 1 0.00 0 0.00 1 0.00 0 0.00	 									ACTUAL		BUDGET	
EHICLE CHECKPOINTS - 40046C CORE	 FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	
PROGRAM-SPECIFIC 1 0.00 0 0.00 1 0.00 0 0.00 0 0.00 0 0.00 1 0.00 OTHER FUNDS 1 0.00 0 0.00 0 0.00 0 0.00 0 0.00 1 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0 0 0 0 0 0 0 0													
OTHER FUNDS 0.00 0 0.00 1 0.00 0.00 0 0.00 0.00 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.0		1	0.00	0	0.00	0	0.00	1	0.00	0	0.00	1	
	 0.00	1	0.00	0	0.00	0	0.00	1	0.00	0	0.00	1	OTHER FUNDS
TOTAL \$1 0.00 \$0 0.00 \$1 0.00 \$0 0.00 \$1 0.00	 0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$1	TOTAL

\$1

\$0

\$1

0.00

0.00

0.00

\$0

0.00

\$0

0.00

\$1

0.00

TOTAL - VEHICLE CHECKPOINTS

DEPARTMENT OF CONSERVATON Sign Repair

Description: This section provided funding for sign repair.

Legal Basis: HB 6
Funding Source: Conservation Commission Fund (0609)
FY 2023 GR W/H: N/A

This section is not needed because appropriation authority was removed in prior budget cycle.

Committee Markup Annual					HB 6 -	- CONSER	VATION						Regular House Bills
Committee Markup Amidai	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUS RECOMME		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.630 CONSERVATION SIGN REPAIR - 40032C													
CORE EXPENSE & EQUIPMENT	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	C		
OTHER FUNDS	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

\$0

\$0

\$150,000

0.00

0.00

0.00

\$0

0.00

\$0

0.00

\$0

0.00

TOTAL - CONSERVATION SIGN REPAIR

DEPARTMENT OF CONSERVATON Control of Black Vultures

Description: This section provided funding for the control of Black Vultures.

Legal Basis: HB 6
Funding Source: Conservation Commission Fund (0609)
FY 2023 GR W/H: N/A

This section is not needed because appropriation authority was removed in prior budget cycle.

				HB 6	- CONSER	VATION						Regular House Bills
FY 2022	FY 2022		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
	BUDGET DOLLAR 300,000 300,000	BUDGET DOLLAR FTE 300,000 0.00 300,000 0.00	BUDGET ACTUAL	BUDGET ACTUAL	FY 2022 FY 2022 FY 2023 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 300,000 0.00 0.00 0 0 0 300,000 0.00 0 0.00 0 0 0	FY 2022 FY 2023 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE 300,000 0.	BUDGET DEPT REG DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 300,000 0.00 0.00 0.00 0.00 0 0.00 0 300,000 0.00 0.00 0.00 0.00 0 0.00 0	FY 2022 FY 2023 FY 2024 BUDGET ACTUAL BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE 300,000 0.00	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS BUDGET DEPT REQ AMENDED DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 300,000 0.00	FY 2022 BUDGET FY 2022 ACTUAL FY 2023 BUDGET DDEPT REQ AMENDED REC DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR <td>FY 2022 FY 2022 STY 2023 FY 2024 DEPT REQ AMENDED REC RECOMME BUDGET DOLLAR FTE <t< td=""><td> FY 2022</td></t<></td>	FY 2022 FY 2022 STY 2023 FY 2024 DEPT REQ AMENDED REC RECOMME BUDGET DOLLAR FTE DOLLAR FTE <t< td=""><td> FY 2022</td></t<>	FY 2022

\$0

0.00

\$0

\$300,000

0.00

0.00

\$0

0.00

\$0

0.00

\$0

0.00

TOTAL - WILDLIFE